Department of Social and Health Services

Patricia Lashway, Acting Secretary



2016 Report on the State of Human Services in Washington

MISSION

To transform lives

VISION

People are healthy,
People are safe,
People are supported,
Taxpayer resources are guarded

VALUES

Honesty and Integrity Pursuit of Excellence Open Communication Diversity and Inclusion Commitment to Service

Department Overview

The Department of Social and Health Services (DSHS) is Washington State's largest state agency. In any given month DSHS provides some type of shelter, care, protection, or support to 2.7 million of our state's 7 million people.

DSHS is divided into six direct service administrations and two support administrations. Across DSHS we have a single mission – to transform lives.

Overview of Administrations

Aging and Long-Term Support Administration (ALTSA) is nationally-recognized as a leader in serving approximately 75,000 older people and individuals with disabilities in Washington in their own homes or in community residential settings of their choice. ALTSA has licensure, certification and survey responsibility for over 3,000 facilities and pursues over 2,000 new investigations of abuse, abandonment, neglect and exploitation in Washington each month. ALTSA also supports clients who are deaf and hard of hearing. 2,900 family caregivers received assessments and care plans to assist them in their caregiver responsibilities in 2014. ALTSA contracts with 13 local Area Agencies on Aging. Two year budget: \$4.5 billion. Total employees: 1,566.

Behavioral Health Administration (BHA) provides inpatient and outpatient psychiatric treatment, recovery support along with prevention, and intervention for people with mental health needs and substance abuse concerns. BHA operates three state psychiatric hospitals that have the capacity to serve 1,161 adults and children with complex needs. BHA provided substance abuse treatment to over 65,000 clients, and financial support and direction to 11 Regional Support Networks (soon to become Behavioral Health Organizations) that provided mental health services to more than 153,000 clients. Two year budget: \$2.9 billion. Total employees: 2,864.

Children's Administration (CA) protects children, promotes healthier families and supports foster children through strong partnerships with communities and tribes. CA works to keep children safe from abuse and neglect and to support birth, foster, kinship and adoptive families. CA provides protective services for children and licenses foster homes. CA helps families find resources to keep children safe and coordinates health services for foster and adoptive children. CA investigates over 40,000 abuse and neglect intakes in a typical year, supports nearly 8,500 children in foster or relative care, and works closely with youth transitioning out of foster care. Two year budget: \$1.2 billion. Total employees: 2,600.

Developmental Disabilities Administration (DDA) provides residential services, day services and support services for clients with developmental and intellectual disabilities. DDA offers a continuum of care to clients by providing a safe, high-quality array of home, community and facility-based residential and employment services. Residential services support clients who live in their own homes, in community settings, or in habilitation centers. DDA determines whether a person meets the state definition of developmental disabilities, performs service assessments, authorizes in-home or residential supports, develops resources, and monitors providers. DDA supports 28,500 clients with some paid services, operating 27 local offices, four state operated residential habilitation centers and four state-operated supported living alternative programs. Two year budget: \$2.5 billion. Total employees: 3,438.

Department Overview

Economic Services Administration (ESA) is a national leader in providing poverty reduction services to nearly 2.1 million people. With 63 offices statewide, ESA helps lowincome people meet their basic needs and achieve economic independence through cash grants, food and medical assistance, employment-focused services, subsidized child care, refugee assistance, disability determinations and child support collection. ESA administers Temporary Assistance for Needy Families (TANF), and Basic Food; collects and distributes child support; determines eligibility for Working Connections Child Care, medical assistance, and Social Security disability benefits; and pursues collection of debts owed to DSHS. Two year budget: \$2.1 billion. Total employees: 4,200.

Rehabilitation Administration (RA) provides vocational rehabilitation services in 37 local offices to 21,000 individuals with disabilities who want to work and have difficulty finding or keeping a job; rehabilitation services to 1,600 of the state's highest-risk juvenile offenders in 11 state-operated residential facilities and seven local offices; and specialized treatment for over 300 civilly committed individuals in three state-operated facilities. RA partners with communities, families, employers, schools and service organizations to provide effective rehabilitation and treatment services to youth and adults who deserve opportunities for new beginnings, self-sufficiency, and healthy community engagement. RA served 23,000 clients in state fiscal year 2014. Two year budget: \$392 million. Total employees: 1,470.

Financial Services Administration (FSA) engages in sound management of financial, operational, facilities and risk management services to support DSHS' mission and goals, enabling programs throughout DSHS to concentrate on their core, client-focused missions. FSA provides the financial leadership to manage DSHS' \$14 billion two-year budget. FSA also provides risk management and internal audit services, centralized business support services, capital facilities and contracting support services and a limited number of direct client services, such as background checks. FSA also includes the Consolidated Field Services program which provides business support to institutions and offices in the field and consolidated maintenance operation services primarily to institutions. Two year budget: \$42 million. Total employees: 758.

Services and Enterprise Support Administration (SESA) provides nearly 17,000 DSHS staff statewide with human resources services; internal and external communication support; research and data analysis; legislative and constituent relation support; performance and accountability services; emergency management services; and promotes diversity and inclusion. The Office of Indian Policy and the Office of Fraud and Accountability are within the SESA umbrella, although both also directly report to the DSHS Secretary. SESA also provides agency-wide information technology services. Two year budget: \$54 million. Total employees: 577.









Mission, Values and Vision

Mission

As a Department we are tied together by **a single mission: to transform lives**. Each administration within DSHS has a refined focus on this mission. Individually we have the following missions:

DSHS – Aging and Long-Term Support Administration – to transform lives by promoting choice, independence and safety through innovative services.

DSHS – Behavioral Health Administration – to transform lives by supporting sustainable recovery, independence and wellness.

DSHS - Children's Administration - to transform lives by acting to protect children and promoting healthier families through strong practice and strong partnerships with the community and tribes.

DSHS – Developmental Disabilities Administration – to transform lives by providing support and fostering partnerships that empower people to live the lives they want.

DSHS – Economic Services Administration – to transform lives by empowering individuals and families to thrive.

DSHS – Rehabilitation Administration – to transform lives by creating pathways to selfsufficiency through effective rehabilitation services and meaningful partnerships.

DSHS – Financial Services Administration – to transform lives by promoting sound management of Department resources.

DSHS – Services and Enterprise Support Administration – to transform lives by helping those who serve succeed.

Vision

People are healthy,

People are safe,

People are supported,

Taxpayer resources are guarded

Values

DSHS is also tied together by the following set of values:

- Honesty and Integrity because leadership and service require a clear moral compass.
- Pursuit of Excellence because it is not enough to get the job done, we must always challenge ourselves to do it better.
- Open Communication because excellence requires teamwork and a strong team is seen, heard and feels free to contribute.
- **Diversity and Inclusion** because only by including all perspectives are we at our best and only through cultural competency can we optimally serve our clients.
- Commitment to Service because our challenges will always exceed our financial resources, our commitment to service must see us through.

This section of the official 2016 Report on the State of Human Services in Washington is divided into "Washington's Commitment" and "State Performance" – each of which is further divided into six areas of assessment. The areas of assessment are tied to each of our DSHS service areas which reflect our direct service-delivery administrations and can generally be grouped as: aging and long-term supports, behavioral health, developmental disabilities, children's services, economic services, and rehabilitation. To make this expansive conversation more accessible, each of the service areas is boiled down to a single yardstick where multiple individual elements of the yardstick are "graded".

Before jumping into the assessment we want to be clear that while DSHS is by far the largest entity providing human services to Washingtonians, we fully recognize that there are many other critical contributors. The exceptional work, tireless energies, and innovative efforts of our partners are important to recognize and their specific contributions are not included in this report. They include the Department of Corrections who re-integrate former offenders into society, the Department of Health who is front and center in addressing social determinants of health, and many more. Most of these services are not covered in this report. Similarly, DSHS has a number of indispensable partners in its work, including the Department of Early Learning in working to counteract Adverse Childhood Experiences, the Health Care Authority in bringing health care coverage to over 400,000 additional Washingtonians, the Employment Security Department in helping our clients find jobs and move to self-sufficiency, and again, that just names a few. In addition, human service supports could not be provided without the indispensable work of county and city social service agencies, a myriad of nonprofits, the mainstay work of communities of faith, and others. As a result of these things the title of this report could fairly be characterized as overly broad. With these qualifiers in mind, we present the following evaluation.

This section is titled "Washington's Commitment" because success is a product of the contributions of many players including: the Governor, the Legislature, DSHS, other state agencies, counties, cities, non-profits and others including the commitment of our citizens themselves. The "Washington's Commitment" section looks at the world through clients' eyes and asks how successful we are as a state at transforming the lives of those clients without immediate regard to the reason. Starting with a client perspective is critical to a customer-centered approach. The reasons are, of course, critically important (and are addressed in part in the "State Performance" section) but for the client the first concern is always whether the service they need is available. It is frequently the case that the DSHS team is doing exceptional work but caseloads or program gaps create severe unmet needs and drive a poor grade for "Washington's Commitment". It is also possible, of course, that sub-optimal DSHS performance can result in a poor grade.

This report shows each of DSHS' six direct-service areas as measured against the yardstick of being the national leader in its respective sphere of client-service. The summary evaluations are denoted by color as follows: green equates to strong performance and service or dramatic improvement in the area; yellow to areas of concern or unmet need, or both; and red to serious concern or serious unmet need, or both. Where there is a positive movement it is denoted by an upward arrow and where we have achieved national leadership it is indicated by our coveted gold star. The big picture for our state is as follows:

Aging and Long-Term Support Administration

2012 2013 2014 2015 **YELLOW** GREEN GREEN GREEN

YARDSTICK

Be the national leader in: Providing a safe environment for adults who are vulnerable, access to home and community-based services, and quality in nursing facilities and other settings.

Measuring up Washington

	2012	2013	2014	2015	
Provide a safe environment for adults who are vulnerable	RED	RED	YELLOW	YELLOW	Status has improved due to adding staff to meet rapidly growing workload and applying Lean practices.
Provide access to home and community-based services	GREEN	GREEN	GREEN	GREEN	AARP ranked Washington the second-best long-term support program in the country despite funding in the bottom quartile nationally.
Provide quality in nursing facilities and other settings					Difficulty meeting timeliness standards puts green status at risk.
	GREEN	GREEN	GREEN	GREEN	

Behavioral Health Administration



YARDSTICK

Be the national leader in: Providing safe, successful mental health services in state psychiatric hospitals and community settings and successful Substance Use Disorder treatment, recovery and prevention services.

	2012	2013	2014	2015	
Provide safe, successful mental health services in state psychiatric hospitals					Retention and recruitment continue to drive challenges with safety, quality of care and unacceptable backlogs. Operating costs remain unstable.
	RED	YELLOW	YELLOW	RED	
Provide successful mental health services in community settings	RED	YELLOW	GREEN	GREEN	Psychiatric boarding was eliminated for adult and psychiatric patients in 2014. Community-based programs to treat children whose serious mental illness places them at risk of institutionalization began in 2014.
Provide successful Substance Use Disorder treatment, recovery and prevention services	YELLOW	YELLOW	YELLOW	YELLOW	Transition to Behavioral Health Organizations will integrate mental health and substance use disorder prevention, treatment and recovery services. The integration will also leverage more performance-based contracts and, through actuarially sound rates, will be the foundation for major program improvements.

Children's Administration

2012 YELLOW

2013 **YELLOW**

2014 **YELLOW**

2015 **YELLOW**

YARDSTICK

Be the national leader in: Keeping children safe, strengthening families, and supporting children in out-of-home placement.

Measuring up Washington

	2012	2013	2014	2015	
Keep children safe,	RED	YELLOW	YELLOW	GREEN	
Strengthen families	YELLOW	YELLOW	YELLOW	YELLOW	[6 1
Support children in out-of- home placement	RED	RED	RED	RED YELLOW	

Timeliness of initial face-to-face interviews with possible victims continues to be exceptional. Focused work by the team has reduced open cases. Retention and hiring are serious concerns.

Differential response begins the process of fundamentally restructuring children's protective services to increase focus on family reunification and support. Successful statewide roll-out is the next step to move us to a position of national leadership.

Availability of foster care continues to be problematic. Consistency of monthly health and safety visits is very good. Despite significant progress, services for foster children is in yellow status until certain outstanding service levels (i.e., Braam) are met.

Developmental Disabilities Administration



2013 **YELLOW** 2014

2015

YARDSTICK

Be the national leader in: Providing a safe, high-quality array of home, community and facility-based residential services and employment supports.

	2012	2013	2014	2015	
Provide safe, high-quality supports for individuals	YELLOW	YELLOW	YELLOW	YELLOW	A quality system is in place and efforts continue to strengthen it.
Provide an array of supports for individuals living in their own homes	GREEN	GREEN	GREEN	GREEN	The exceptional DSHS Home and Community programs benefit clients with a person-focused program. A new program is targeted to better transition clients out of state residential facilities.
Provide community-based services for individuals	RED	RED	YELLOW	YELLOW	Five thousand additional clients are poised to receive services.
Provide quality services in facilities	RED	RED	RED	YELLOW	Nursing facilities are now successfully providing "specialized services". New quality assurance systems, staffing and training are rapidly increasing the quality of state residential facilities.
Provide employment supports for individuals	GREEN	GREEN	GREEN	GREEN	Supported employment programs were ranked by United Cerebral Palsy League as the best in the nation; however, thousands lack services.

Economic Services Administration

2012 2013 2014 2015 YELLOW GREEN GREEN GREEN

YARDSTICK

Be the national leader in: Providing flawless food assistance, child support collection, child care, transition to work services and disability support.

	2012	2013	2014	2015	
Provide flawless food assistance				\bigstar	Washington is a national leader in SNAP (food stamp) accuracy.
	GREEN	GREEN	GREEN	GREEN	
Provide effective child support collection					Praised by the Washington State Auditor for strong fiscal performance in the program.
	GREEN	GREEN	GREEN	GREEN	
Provide strong work support services		分			Great advancements in 2014. The all family work participation rates have been impressive but low performance in 2012 and 2013 risk federal penalties.
	RED	YELLOW		YELLOW	
Provide timely and effective disability support services	GREEN GREEN VELLOW	GREEN GREEN YELLOW	GREEN GREEN YELLOW	GREEN OFFICE VELLOW	State disability benefits are yellow due to low benefit levels.

2012

2013

2014

2015

Rehabilitation Administration









YARDSTICK

Be the national leader in: Providing effective community and institutional services to juvenile offenders that are evidence-based and are focused on employment, education; successful vocational rehabilitation; and rehabilitation for civilly committed individuals.

	2012	2013	2014	2015	
Provide effective community and institutional services to juvenile offenders	RED Selletting of Careen	RED SHEETHER OF THE STREET	RED CHERTIFICATION OF THE STREET	YELLOW Complete Translation of Control of Co	Better community transition has strengthened the program.
Provide evidence-based services for juvenile offenders	GREEN	GREEN	GREEN	GREEN	Washington is a leader in the use of evidence-based practices to serve juvenile offenders.
Focus services for juvenile offenders on employment	RED	RED	YELLOW	YELLOW	Leveraging vocational rehabilitation programs and adding employment pilot programs has made progress.
Focus services for juvenile offenders on education	YELLOW	YELLOW	YELLOW	YELLOW	Continued efforts to improve outcomes have mixed results; new collaborations with schools will make stronger improvements.
Provide successful vocational rehabilitation	GREEN	GREEN	YELLOW	YELLOW	New federal standards will bring new challenges but will shorten customer service time and increase services for youth.
Provide effective rehabilitation for civilly committed individuals	RED	YELLOW	YELLOW	YELLOW	A drop in treatment hours and unmet needs of high acuity residents create new challenges.

2016 Report on the State of Human Services – State Performance

This "State Performance" section looks at what we are doing at DSHS to measure ourselves against our yardstick of being the national leader in every sphere of service. This section reports and grades the specific goals and objectives of each DSHS direct-service administration and by that scope covers: aging and long-term supports, behavioral health, children's services, economic services, developmental disabilities and rehabilitation services. This report is intended to be read in conjunction with the strategic plans of each of the respective DSHS administrations. Those strategic plans drill down on the high level assessments contained in this report and can be found at https://www.dshs. wa.gov/strategic-planning/dshs-strategic-plans.

For each target item in this "State Performance" section DSHS administrations work with their teams to create detailed action plans, carry them forward and measure their progress. Every DSHS strategic objective, over 100 in total, undergoes a Lean management or other process to develop an action plan which is updated quarterly. The 2015-2017 DSHS Strategic Plans were published in October – December 2015. The Office of the Governor produces a Lean Report in January and July each year. The strategic plans and Lean reports describe our past year's Lean management successes and look forward to our work for the 2015-2017 Biennium with an updated strategic plan.

Additional information about every goal listed in the pages that follow is contained in the respective DSHS administrations' strategic plan. This includes information about measures of success and specific metrics that have been targeted and tracked to show progress, typically on a quarterly basis. To see the details behind the measures, which we have translated here into color grades, simply click through the respective administration's strategic plan found at the above link.

The high-level evaluations below are denoted primarily by color as follows: green equates to strong performance and service in the area; yellow to areas of concern or unmet need, or both; and red to serious concern or serious unmet need, or both. Where there is a positive movement it is denoted by an upward arrow and where we have achieved national leadership it is indicated by a gold star. Some measures are new in the 2015-2017 strategic plans. For these measures preliminary color codes have been established in muted colors, however, they are necessarily subject to change as more data becomes available.

A note of caution: It is not really possible to separate our performance at DSHS from the challenges of funding. The Governor and the State Legislature work with limited resources, and so do we. As a result, we have red status in a number of areas where the performance of DSHS team members is exemplary, but the unmet need is so great that only a red status evaluation is appropriate. Importantly, in every area summarized below, we have set progress measures for ourselves to make better use of the resources we do have. Funding challenges never diminish our commitment to service.

Finally, we at DSHS are the first to recognize that this summary is an art, not a science. It is further true that the only thing on which we will all agree is that these evaluations are wrong in some respects. All will not judge the need or the progress the same. Alas, this summary is provided so that the perfect is not made the enemy of the good and so that we, at DSHS, do not shy away from a broad and accessible performance report for fear that all will not agree. The summary should be seen as a general assessment that provides directional indicators and highlights areas of achievement, progress and need.

Aging and Long-Term Support Administration

Provide a safe environment for adults who are vulnerable

-*	•	2012	2013	2014	2015	
1.1	Timely response to all abuse and neglect allegations	RED	RED	YELLOW	YELLOW	Status is improving with additional staff to meet rapidly growing workload and by applying Lean practices.
1.2	Abuse and neglect cases closed timely	RED	RED	YELLOW	YELLOW	Status is improving with additional staff to meet rapidly growing workload and by applying Lean practices.
	Reduce complaint investigation backlog				New in 15-17 plan RED	Additional staffing for complaint investigation have been authorized so expectation of 50% backlog reduction is achievable.

Provide access to home and community-based services

*		2012	2013	2014	2015	
2.1	Providing home and community-based services	GREEN	GREEN	GREEN	GREEN	Ranked as the second best program in the country by AARP.
2.2	Voluntary relocation of clients from nursing homes to home and community-based services	GREEN	GREEN	GREEN	GREEN	Washington is a national leader in utilization of federal "Roads to Community Living" funds to move people to their preferred home and community settings.
2.3	Providing timely eligibility approval	YELLOW	YELLOW	YELLOW	YELLOW	Caseload increases combined with staffing issues impede optimal service delivery. Challenges are greatest for functional eligibility determination.
2.4	Providing family caregiver support	YELLOW	YELLOW	YELLOW	YELLOW	Extremely successful nation-leading, evidence-based program but serving only about one percent of those in need.
2.5	Installation of Assistive Listening Systems				YELLOW	Continued expansion of induction loop installation is needed to ensure access.
5.6	Case management services for deaf, hard of hearing and deaf-blind clients				New in 15-17 plan YELLOW	Challenged with sustaining case management resources in Central and Eastern Washington Regions.
2.7	Enhanced Service Facility community placement option				New in 15-17 plan YELLOW	New home and community-based setting to provide community placement options for people currently residing in hospitals.

Improve quality in nursing facilities and other settings

*		2012	2013	2014	2015	
3.1	Timely surveys of Adult Family Homes, Assisted Living and Nursing Facilities	GREEN	GREEN	GREEN	GREEN	The staffing model has not kept up with workload which puts this measure at risk of slippage.
3.2	Quality assurance of Intermediate Care Facilities and Supported Living				GREEN	Ensures quality assurance activities are completed timely to help promote quality care and safety.
3.3	Compliance with other federal, state and program requirements				New in 15-17 plan YELLOW	Efforts are underway to reduce the time between completion of monitoring visit and issuance of the final report.

*		2012	2013	2014	2015	
4.1	Implementation of an electronic payment system				YELLOW	The system will increase payment-integrity of payments made to providers. Target launch date is March 1, 2016.
4.2	Improve data security and oversight activities				RED	Expanding scope for data security is putting an unsustainable strain on existing staff resources. Separate funding is needed.
4.3	Promote diversity and inclusion practices				New in 15-17 plan YELLOW	Employee training is occurring and on target to meet goals. Funding may be needed to sustain future training.

Behavioral Health Administration

Provide safe, successful mental health services in state psychiatric hospitals

*		2012	2013	2014	2015	
1.1	Decreased state psychiatric hospital assault rates	RED	RED	YELLOW	RED	Staffing levels must increase to provide sufficient qualified staff to ensure staff and patient safety and to improve quality of care.
1.3	Increased state psychiatric hospital treatment hours	YELLOW	YELLOW	YELLOW	RED	Staffing levels must increase to provide more active treatment. This will increase staff and patient safety and improve quality of care.
1.4	Implement Electronic Health Record				New in 15-17 plan RED	
1.5	Timely competency evaluations	RED	RED	RED	RED	Efforts are underway to eliminate the backlog of evaluations by March 1, 2016. Ability to complete evaluations within seven days depends on other factors.

Provide successful mental health services in community settings

*	20	2012	2013	2014	2015	
2.1	Availability of outpatient mental health services for children	ELLOW	YELLOW	GREEN	YELLOW	Funding for intensive wrap-around service is now available. Staff shortages are slowing the roll-out.
2.2	Timely outpatient mental health services RESULTS VERY WASHINGTON	ELLOW	YELLOW	YELLOW	YELLOW	
2.3	Availability of outpatient mental health services for adults	ELLOW	YELLOW	GREEN	GREEN	

Provide successful Substance Use Disorder treatment, recovery, and prevention services

*		2012	2013	2014	2015	
3.1.1	Contain teen marijuana use	YELLOW	YELLOW	GREEN	GREEN	Legalization of marijuana use for adults is likely to negatively impact marijuana use by teens.
3.1.2	Reduce teen alcohol use	YELLOW	YELLOW	YELLOW	YELLOW	
3.2	Outpatient Substance Use Disorder treatment retention for adults	GREEN	GREEN	GREEN	GREEN	
3.3	Outpatient Substance Use Disorder treatment retention for children	GREEN	GREEN	GREEN	GREEN	
3.4	Increase employment for individuals receiving Substance Use Disorder treatment for clients	GREEN	GREEN	GREEN	GREEN	

*		2012	2013	2014	2015	
4.1	Partner with DSHS and other state agencies on health system transformation				New in 15-17 plan GREEN	
4.2	Increase the number of licensed behavioral health agencies that receive an on-site survey at least once every three years				New in 15-17 plan YELLOW	
4.3	Implement managed care behavioral health integration contracts in April 2016				New in 15-17 plan GREEN	
4.4	Increase the skills, awareness and engagement of BHA leadership in equity, diversity and inclusion				New in 15-17 plan RED	

Children's Administration

Keep children safe

2012	2013	2014	2015

1.1	Prompt face-to-face contact with alleged victims of child abuse	GREEN	GREEN	GREEN	GREEN	The most serious intakes receive face-to-face visits within 24 hours more than 98% of the time.
1.2	Children in-care receiving regular health and safety visits	GREEN	GREEN	GREEN	GREEN	Over 98% of children receive a visit to evaluate their health and safety during each month they are in out-of-home care.
1.3	Children not subject to new founded allegations of abuse	RED	RED	RED	RED	90.3% of children who are abused or neglected are safe from further abuse or neglect within 12 months.
1.4	Timely completion of CPS investigations	RED	YELLOW	YELLOW	GREEN	1.7% of open investigations are open more than 90 days, slightly higher than the target of zero.
1.5	Create a quality assurance process to review cases with 10 or more screened in intakes over a three year period.				New in 15-17 plan GREEN	CA completes a review of case history, prior practice, and activities when the 10th and subsequent screened-in CPS intakes are received. The review focuses on child safety and risk.

Strengthen families

2012 2013 2014 2015

Children are not re-entering placement					88.6% of children who are reunified remain safely with their families after 12 months.
	GREEN	GREEN	GREEN	GREEN	

Support foster children

2012 2013 2014 2015

3.1	Foster care stability	YELLOW	YELLOW	YELLOW	YELLOW	42.6% of children in out-of-home care at least 1 year have not moved within 12 months of a previous move or entry into placement.
3.2	Length of stay in out-of-home care	YELLOW	YELLOW	YELLOW	YELLOW	4.2% of children have been placed in out-of-home care for more than 5 years, a 44% decrease since 2010.
3.3	Braam measures				New in 15-17 plan YELLOW	7 measures are now monitored in the Revised Braam Settlement Agreement and Exit Plan, down from 33 measures in 2006.
3.4	Timely completions of home studies				New in 15-17 plan YELLOW	DLR is establishing performance measures regarding timeliness and will work with the data unit to develop reports to measure this data point.

Other mission critical goals

2012 2013 2014 2015

		2012	2013		2015	
4.1	Racially disproportionate impacts	RED	RED	RED	RED	The disparity ratio of minority to white children who remain in out-of-home care for more than two years is 1.55.
4.2	Memorandum of Understanding with Tribal governments	RED	YELLOW	YELLOW	YELLOW	CA has completed 13 MOU's with Tribal governments. 4 additional MOU's are awaiting Tribal signature.
4.3	Timely completion of employee investigations				New in 15-17 plan RED	CA is establishing a centralized employee investigations unit. This will dramatically reduce time to complete and improve the overall process.
4.4	Recruitment and retention of qualified staff				New in 15-17 plan RED	CA is working collaboratively with human resources and the UW to expand developmental career ladders, and provide more beneficial new staff training.

Developmental Disabilities Administration

Provide safe, high quality supports for individuals

2012 2013 2014 2015

1.1.1-1.1.2	Provide timely assessments	GREEN	GREEN	GREEN	YELLOW	Individual health and welfare needs are consistently being identified in a timely manner.
12.1/12.2/12.3	Increase client community engagement and habilitation				New in 15-17 plan YELLOW	High levels of community engagement provide opportunities for learning and new experiences.
1.3	Support work force diversity and inclusion				New in 15-17 plan YELLOW	By including all perspectives, we are at our best, and through cultural sensitivity we can optimally serve our clients.

Provide an array of supports for individuals living in their own homes

*		2012	2013	2014	2015	
2.1.1/2.3.4	Increase community supports	YELLOW	YELLOW	YELLOW	YELLOW	Individuals access services and resources that meet their needs and participate in activities, routines, and relationships common to most citizens.
2.2	Increase access to home and community-based services from Residential Habilitation Centers				New in 15-17 plan YELLOW	Individuals residing in Residential Habilitation Centers have access to services in their homes and communities.

Provide community-based services for individuals

*		2012	2013	2014	2015	
3.1	Increase access to home and community-based services		YELLOW	YELLOW		Individuals prefer to receive services in their homes and communities, which is the most efficient and cost effective way to provide services.
3.2.1/3.2.2	Communication with clients, families and providers	YELLOW	YELLOW	GREEN	GREEN	Clients, their families, and providers are receiving more timely information.

Provide quality services in facilities

*		2012	2013	2014	2015	
4.1.1	Improve safety of individuals experiencing mental health crisis				New in 15-17 plan YELLOW	Individuals live safely in environments common to other citizens with reasonable supports to protect their safety while promoting community inclusion.
4.2	Reduce length of stay duration at RHCs				New in 15-17 plan YELLOW	Reprioritize resources used in Residential Habilitation Centers for short-term stays for better system response to individuals in crisis.
4.3	Timely processing of specialized service requests				New in 15-17 plan YELLOW	Individuals with intellectual disabilities or related conditions maintain or increase functional skills and connections to their communities while receiving nursing facility services.
4.4.1/4.4.2/4.4.3	Improve quality of services at RHCs				New in 15-17 plan RED	Individuals receive quality services that promote choice, independence, and freedom from restriction.

Provide employment support for individuals									
*	2	2012	2013	2014	2015				
Increase client employment	RESULTS WASHINGTON	ELLOW	VELLOW	VELLOW		Increasing access to employment allows individuals to more fully participate as contributing members of society.			

2016 Report on the State of Human Services – State Performance

Economic Services Administration

Provide flawless food assistance

*		2012	2013	2014	2015	
-	Increased access to Basic Food assistance					Increased from 84.1% to 87% over the last year; continue to push participation initiatives to achieve goal of 96% by June 2017.
_		GREEN	GREEN	YELLOW	YELLOW	
1.2	Basic Food payment accuracy				$ \mathcal{M} $	Statewide accuracy rate of 99.7% exceeds the national average of 96.8%; recently recognized for attaining the fourth highest
		GREEN	GREEN	GREEN	GREEN	accuracy rate in the nation.

Provide effective child support collection

*	2012	2013	2014	2015	
Child support collections	GREEN	GREEN	GREEN		Significant across the board efforts have resulted in a marked year-to-date increase in the percentage of current support collected.

Provide strong work support services 2012 2013 2014 2015

*		2012	2013	2014	2015	
3.1.1	Leaving Temporary Assistance for Needy Families (TANF) for self-sufficiency	YELLOW	YELLOW	YELLOW	YELLOW	Positive improvement trend in 2015.
3.1.2	Remaining off TANF for more than 12 months	YELLOW	YELLOW	YELLOW	YELLOW	Improved from 73% to 74.5%; making strides to reach target of 78% by June 2017.
3.1.3	TANF participants meeting the federal work participation rate	RED	YELLOW	PREHIT	THE FAMILY PARTE FAMILY BULL FAMILY	Increased both the Two-Parent and All-Family annual rates by 6.3% and 3.6% respectively.
3.2.1	The recorded actual hours in assigned engagement activities will increase				New in 15-17 plan YELLOW	New SFY 2015-2017 measure; working.
3.2.2	The approval rate of SSI applications will increase				New in 15-17 plan YELLOW	New SFY 2015-2017 measure; working.

Provide timely and effective disability support services

*	2012	2013	2014	2015	
Processing time for disability determinations	GREEN	GREEN	GREEN		Continued to exceed national standards and lowered SSI processing times even further during the year.

Ot *	her mission critical goals	2012	2013	2014	2015	
5.1.1	Timeliness of processing applications	YELLOW	YELLOW	GREEN	GREEN	Met or exceeded Federal Standards of Promptness (SOP) in four of five categories during the last year.
5.1.2	Contact center support	OTHER D	TANTO	THE	THE	Zero forced-disconnect largely achieved for child care.
5.2.1	Addressing racial disparities in service delivery				New in 15-17 plan YELLOW	New SFY 2015-2017 measure; working.
5.3.1	Improving quality and availability of fiscal data				New in 15-17 plan YELLOW	New SFY 2015-2017 measure; working.
5.4.1	Child support accuracy				New in 15-17 plan YELLOW	New SFY 2015-2017 measure; working.
5.4.2	SSI claims accuracy				New in 15-17 plan GREEN	New SFY 2015-2017 measure; attained June 2017 goal of 97% accuracy in 2015.
5.5.1	Child care collections				New in 15-17 plan GREEN	New SFY 2015-2017 measure; process improvement efforts resulted in achieving the 50% collection rate goal on this new measure in 2015.
5.6.1	Customer information security improved				New in 15-17 plan RED	New SFY 2015-2017 measure; working.
5.7	Enterprise architecture improvements				New in 15-17 plan YELLOW	New SFY 2015-2017 measure; working.

Rehabilitation Administration

Provide effective community and institutional services to juvenile offenders

*		2012	2013	2014	2015	
1.1.1	Juvenile rehabilitation health	YELLOW	YELLOW	YELLOW	GREEN	All youth in JR receive quick assessment and response to health care needs upon intake.
1.1.2	Juvenile rehabilitation substance use disorder treatment	YELLOW	YELLOW	YELLOW	YELLOW	JR is taking steps to improve the appropriate and timely connections to treatment for youth with substance use disorders and increase their engagement.
1.1.3	Juvenile rehabilitation youth health benefits on system exit	YELLOW	YELLOW	YELLOW	YELLOW	New efforts with the Health Care Authority and Economic Services Administration will result in more youth being connected in 2016.
1.2.1	Decrease juvenile offender recidivism	YELLOW	YELLOW	GREEN	YELLOW	New evaluation of recidivism provides powerful data to use and improve our rehabilitation services and positive reentry efforts.
1.2.2	Juvenile rehabilitation youth receiving parole services	RED	RED	RED	RED	Parole suspension services are available to less than half of all juveniles released from the system.
1.2.3	Juvenile rehabilitation community transition	YELLOW	YELLOW	YELLOW	GREEN	Recent success must be sustained to retain green, and requires our diligent efforts to redefine community facilities to best match to youth needs.
1.2.4	Eligible youth matched with mentors				New in 15-17 plan YELLOW	Building more mentor identification, training, and supports in partnership with Mentoring Works will help us move the bar even more.

Provide evidence-based services for juvenile offenders

*		2012	2013	2014	2015	
2.1.1	Evidence-based practices adhere to model in juvenile rehabilitation				plan	Improving quality management and staff training and support requires additional resources in additional to building capacity with the limited resources we have.

Focus services for juvenile offenders on employment

*	2012	2013	2014	2015	
Juvenile rehabilitation vocational training	RED	YELLOW	GREEN		With new partnerships and funding models, JR is focusing on sustainable supports for youth vocational training.

Focus services for juvenile offenders on education

Juvenile rehabilitation academic development	YELLOW	YELLOW	YELLOW	YELLOW	Varied improvements in math and reading scores reflect real challenges and limitations in institutional education. Collaboration with OSPI on funding will support future improvements.		
Provide successful vocational rehabilitation							

2012 2013 2014 2015

	Tovide successful vocational remainitation								
*		2012	2013	2014	2015				
5.1.1	Vocational rehabilitation services for youth in JR				New in 15-17 plan RED	JR and DVR collaborate to ensure that JR youth with disabilities have career pathways upon re-entry. This strong collaboration will support needed performance improvement.			
5.2.1	Vocational rehabilitation success rate				New in 15-17 plan YELLOW	DVR has improved its success rate for five years in a row – the strongest progress on record and the only 5-year improvement trend nationwide.			
5.2.2	Vocational rehabilitation student preparedness plans	RED	RED	RED	YELLOW	DVR works with schools to prepare students with disabilities to transition from school to work. New services and partnerships aim for substantial improvement.			
5.3.1	Vocational rehabilitation plans developed in 90 days				New in 15-17 plan RED	DVR aims to be more responsive and efficient, empowering customers to develop individualized plans for employment more quickly.			
5.3.2	Vocational rehabilitation customer satisfaction	YELLOW	YELLOW	YELLOW	YELLOW	Customer satisfaction has not improved. In response, DVR is providing new customer resources, customer-driven services, and new engagement strategies.			
5.3.3	Vocational rehabilitation wage progression	RED	RED	RED	1 RED	To address long-term underperformance, DVR is implementing new business engagement, vocational assessment, and industry sector strategies with workforce development partners.			

Rehabilitation Administration

Provide effective adult rehabilitation

*		2012	2013	2014	2015	
6.1.1	Special Commitment Center treatment participation	YELLOW	YELLOW	GREEN		SCC clinical and residential staff took large strides, created strong momentum, and increased resident engagement in treatment participation.
6.1.2	Special Commitment Center therapy hours for high acuity residents				15-17 plan	SCC requires additional funding support to promote increased level of service hours to those residents with serious cognitive and behavioral health challenges.

*	_	2012	2013	2014	2015	
7.1.1	Special Commitment Center residents enrolled in entitlement programs				New in 15-17 plan RED	
7.1.2	Special Commitment Center overtime usage				New in 15-17 plan RED	High overtime expenditures are exacerbated by island location, challenging resident behaviors, and wage-driven recruitment challenges.
7.1.3	Worker safety – in juvenile rehabilitation facilities	YELLOW	YELLOW	YELLOW	YELLOW	Continued assertive focus on safety will help support the trend for fewer staff assaults and greater level of safety.
7.1.4	RA client reports disaggregated by race and ethnicity	GREEN	GREEN	GREEN	GREEN	
7.1.5	Equal access to vocational rehabilitation services				New in 15-17 plan GREEN	DVR continues to exceed the federal target and is now at a nearly equal access rate for minorities as non-minorities.
7.2.1	Decreasing disproportionate minority contact in juvenile justice	YELLOW	YELLOW	YELLOW	YELLOW	Local engagement in reducing disproportionate contact is key, and must include a heightened focus on school discipline.
7.3.1	RA staff participation in professional development				New in 15-17 plan GREEN	RA invests in staff with a leadership academy and tuition reimbursement opportunities, and will continue to promote this to staff.
7.3.2	RA staff job satisfaction				New in 15-17 plan YELLOW	Increasing job satisfaction requires continued commitment and communication with staff, and a focus on feedback and accountability which is our focus in 2016.
7.3.3	RA workforce diversity				New in 15-17 plan YELLOW	

Washington State Department of Social and Health Services

